

Eastern San Joaquin Region IRWMP Update Budget Summary					
Att4_PG1_SJCGBA_BUDGET_1of2					
Work Plan Tasks		Total Cost	Applicant Funding Match	Grant Request	% Applicant Match
Task 1	Grant Administration and Project Management				
1A	Contract administration	\$ 900	\$ 900	\$ -	100%
1B	Project Management	\$ 56,000	\$ 14,000	\$ 42,000	25%
1C	Project Reporting	\$ 21,100	\$ 5,275	\$ 15,825	25%
1D	Public Outreach	\$ 51,500	\$ 12,875	\$ 38,625	25%
	Subtotal Cost	\$ 129,500	\$ 33,050	\$ 96,450	26%
Task 2	UPDATE IRWMP				
2A	Update Current and Future Water Demands	\$ 7,600	\$ 1,900	\$ 5,700	25%
2B	Update Region Description and Other Outstanding Information	\$ 13,700	\$ 3,425	\$ 10,275	25%
2C	Reconsideration of Resource Management Strategies & Local Projects	\$ 18,600	\$ 4,650	\$ 13,950	25%
2D	Update of Management Action Plan	\$ 7,700	\$ 1,925	\$ 5,775	25%
2E	Update DAC Outreach Plan	\$ 10,700	\$ 2,675	\$ 8,025	25%
2F	Update Data Management	\$ 42,500	\$ 10,625	\$ 31,875	25%
2G	Update Financing Plan	\$ 12,400	\$ 3,100	\$ 9,300	25%
	Subtotal Cost	\$ 113,200	\$ 28,300	\$ 84,900	25%
Task 3	ADDRESS NEW IRWMP PROGRAM GUIDELINES				
3A	Water, Energy, and Greenhouse Gases	\$ 4,600	\$ 1,150	\$ 3,450	25%
3B	Adaptability to Climate Change	\$ 99,700	\$ 24,925	\$ 74,775	25%
3C	Integration of Stormwater/Flood Management	\$ 65,700	\$ 16,425	\$ 49,275	25%
3D	Integration of Land Use Planning	\$ 12,900	\$ 3,225	\$ 9,675	25%
3E	Water-Related Needs of Disadvantaged Communities	\$ 12,900	\$ 3,225	\$ 9,675	25%
3F	Governance	\$ 14,800	\$ 3,700	\$ 11,100	25%
	Subtotal Cost	\$ 210,600	\$ 52,650	\$ 157,950	25%
Task 4	DEVELOP ADVANCED PLANNING				
4A	Advanced planning on most promising projects	\$ 111,200	\$ 27,800	\$ 83,400	25%
4B	Preliminary Environmental Analysis	\$ 40,600	\$ 10,150	\$ 30,450	25%
	Subtotal Cost	\$ 151,800	\$ 37,950	\$ 113,850	25%
Task 5	INTER-REGIONAL JOINT PROJECT				
5A	Inter-Regional Project (IRCUP) Joint Scope of Work	\$ -	\$ -	\$ -	-
	Subtotal Cost	\$ -	\$ -	\$ -	-
Task 6	COMPILE AND ADOPT IRWMP UPDATE				
6A	Administrative Draft IRWM Update	\$ 106,500	\$ 26,625	\$ 79,875	25%
6B	Public Review Draft	\$ 9,200	\$ 2,300	\$ 6,900	25%
6C	Adoption of IRWMP Update	\$ 8,000	\$ 2,000	\$ 6,000	25%
	Subtotal Cost	\$ 123,700	\$ 30,925	\$ 92,775	25%
TOTAL COST		\$ 728,800	\$ 182,875	\$ 545,925	25.1%

Notes:

1. The estimated costs are based on the number of projected hours spent on each task or sub-task multiplied using fully loaded hourly rates.
2. The fully loaded hourly rates for GBA staff have been provided by the San Joaquin County Department of Public Works.
3. Additional fully loaded rates were obtained from current or recent consultant rates sheets obtained from consultant contracts held by the GBA or contracted through the San Joaquin County Department of Public Works.
4. A more detailed spreadsheet detailing the building blocks of the cost estimate by hour and personnel is attached as Att4_PG1_GBA_Budget_2of2.
5. The GBA acknowledges that the minimum cost share amount of the Work Plan as proposed is \$182,875. The GBA proposes to provide this cost match through in-kind GBASTAFF time; however, should DWR determine that if certain in-kind costs cannot be counted towards the local costshare, there is approximately \$44,800 of additional GBA staff time built into the proposed budget that can be utilized as local cost share.
6. Grant Administration Costs are represented by Tasks 1A and 1C totaling approximately \$22,000. The percentage of Grant Administration Costs is approximately 3%.